

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North West Hendricks Schools (3295)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,458,402	\$5,582,645	\$5,246,597	\$5,543,726	1.6%	5.7%	26.40%
	Mental Disabilities	\$676,222	\$656,480	\$694,984	\$759,260	12.3%	9.2%	3.62%
	Instruction, Related Technology	\$125,045	\$206,510	\$116,873	\$292,972	134.3%	150.7%	1.40%
	Textbooks for Rent or Resale	\$271,476	\$291,921	\$279,137	\$289,308	6.6%	3.6%	1.38%
	Special Education Preschool	-\$11,702	\$59,738	\$207,962	\$220,838	N/A	6.2%	1.05%
	Vocational Education	\$61,627	\$107,709	\$138,422	\$152,871	148.1%	10.4%	.73%
	Payments to Other Governmental Units Within State	\$244,155	\$241,005	\$115,914	\$121,988	-50.0%	5.2%	.58%
	Library/Media Services	\$165,889	\$163,706	\$142,472	\$112,008	-32.5%	-21.4%	.53%
	Improvement of Instruction	\$90,882	\$100,040	\$108,764	\$92,386	1.7%	-15.1%	.44%
	Learning Disability	\$132,622	\$86,744	\$76,645	\$78,453	-40.8%	2.4%	.37%
	Summer School Programs	\$28,795	\$16,421	\$30,787	\$36,339	26.2%	18.0%	.17%
	Other Special Programs	\$0	\$54,626	\$76,540	\$29,037	N/A	-62.1%	.14%
	Remediation Testing	\$31,146	\$22,108	\$13,012	\$12,081	-61.2%	-7.2%	.06%
	Gifted And Talented	\$0	\$4,710	\$225	\$5,095	N/A	> 500%	.02%
	Physical Impairment	\$1,945	\$299	\$784	\$1,944	-.1%	147.9%	.01%
	Preventive Remediation	\$6,495	\$0	\$132	\$199	-96.9%	49.9%	.0%
	Adult/Continuing Education Programs	\$1,213	\$220	\$930	\$0	-100.0%	-100.0%	.0%
	Total	\$7,284,212	\$7,594,881	\$7,250,180	\$7,748,503	6.4%	6.9%	36.90%
<i>Student Instructional Support</i>	Office of The Principal	\$925,551	\$995,672	\$1,033,887	\$948,763	2.5%	-8.2%	4.52%
	Guidance Services	\$307,413	\$328,248	\$277,207	\$260,480	-15.3%	-6.0%	1.24%
	Health Services	\$101,769	\$106,176	\$127,212	\$135,429	33.1%	6.5%	.65%
	Speech Pathology and Audiology Services	\$77,470	\$82,339	\$72,759	\$68,386	-11.7%	-6.0%	.33%
	Other Support Services, Students	\$0	\$33,567	\$4,067	-\$7	N/A	-100.2%	.0%
	Total	\$1,412,203	\$1,546,002	\$1,515,131	\$1,413,052	.1%	-6.7%	6.73%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,047,984	\$1,870,552	\$1,908,057	\$2,049,450	.1%	7.4%	9.76%
	Student Transportation	\$1,532,526	\$1,579,445	\$1,600,246	\$1,630,387	6.4%	1.9%	7.77%
	Food Services Operations	\$740,277	\$855,402	\$890,497	\$879,686	18.8%	-1.2%	4.19%
	Executive Administration	\$193,941	\$199,148	\$190,712	\$302,457	56.0%	58.6%	1.44%
	Board of Education	\$197,247	\$188,743	\$86,156	\$214,896	8.9%	149.4%	1.02%
	Administrative Technology Services	\$135,228	\$244,321	\$168,871	\$188,368	39.3%	11.5%	.90%
	Other Fiscal Services	\$75,847	\$94,602	\$87,925	\$63,193	-16.7%	-28.1%	.30%
	Printing, Publishing, and Duplicating Services	\$11,798	\$9,950	\$4,667	\$9,129	-22.6%	95.6%	.04%
	Fiscal Services	\$189,809	\$104,678	\$148,843	\$7,030	-96.3%	-95.3%	.03%

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	Personnel Services	\$3,224	\$0	\$2,100	\$4,914	52.4%	134.0%	.02%
	Other Technology Services	\$14,568	\$9,318	\$4,132	\$3,901	-73.2%	-5.6%	.02%
	Other Support Services, Central	\$4,960	\$4,969	\$75,688	\$2,913	-41.3%	-96.2%	.01%
	Other Food Services	\$6,217	\$3,910	\$5,124	\$595	-90.4%	-88.4%	.0%
	Judgments	\$0	\$0	\$0	\$478	N/A	N/A	.0%
	Total	\$5,153,624	\$5,165,037	\$5,173,019	\$5,357,398	4.0%	3.6%	25.52%
<i>Nonoperational</i>								
	Debt Services	\$2,977,159	\$4,471,389	\$5,547,012	\$5,866,928	97.1%	5.8%	27.94%
	Facilities Acquisition and Construction	\$561,959	\$735,091	\$463,118	\$223,268	-60.3%	-51.8%	1.06%
	Athletic Coaches	\$205,737	\$202,240	\$189,625	\$196,919	-4.3%	3.8%	.94%
	Common School Fund	\$96,646	\$48,322	\$144,968	\$96,645	.0%	-33.3%	.46%
	Building Acquisition, Construction and Improvements	\$38,066	\$5,552,235	\$2,233,330	\$71,452	87.7%	-96.8%	.34%
	Nonprogramed Charges	\$5,080	\$3,400	\$11,770	\$8,000	57.5%	-32.0%	.04%
	Other Community Services	\$5,297	\$7,455	\$4,016	\$6,311	19.1%	57.1%	.03%
	Building Acquisition, Construction and Improvement	\$9,386	\$0	\$348	\$6,098	-35.0%	> 500%	.03%
	Community Service Operations	\$0	\$0	\$0	\$1,013	N/A	N/A	.0%
	Community Recreation	\$108	\$0	\$400	\$506	368.1%	26.4%	.0%
	Other Debt Services Obligations	\$1	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,899,439	\$11,020,133	\$8,594,587	\$6,477,139	66.1%	-24.6%	30.85%
	Grand Total	\$17,749,478	\$25,326,053	\$22,532,917	\$20,996,092	18.3%	-6.8%	100.0%